

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Therapeutic Courts Support Services Component Budget Summary

Component: Therapeutic Courts Support Services

Contribution to Department's Mission

This Component holds grants funding which is managed by the Department of Health & Social Services, Division of Behavioral Health.

Core Services

- This Component holds grants funding which is managed by the Department of Health & Social Services, Division of Behavioral Health.

Key Component Challenges

This Component holds grants funding which is managed by the Department of Health & Social Services, Division of Behavioral Health.

Significant Changes in Results to be Delivered in FY2011

This Component holds grants funding which is managed by the Department of Health & Social Services, Division of Behavioral Health.

Major Component Accomplishments in 2009

This Component holds grants funding which is managed by the Department of Health & Social Services, Division of Behavioral Health.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Therapeutic Courts Support Services
Component Financial Summary**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 0.0 | 0.0 | 0.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 65.0 | 65.0 | 65.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 65.0 | 65.0 | 65.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 65.0 | 65.0 | 65.0 |
| Funding Totals | 65.0 | 65.0 | 65.0 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-------------------------------|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 65.0 | 0.0 | 0.0 | 65.0 |
| FY2011 Governor | 65.0 | 0.0 | 0.0 | 65.0 |

Component Detail All Funds
Department of Administration

Component: Therapeutic Courts Support Services (2917)
RDU: Legal and Advocacy Services (11)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0% |
| General Funds | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Therapeutic Courts Support Services (2917)

RDU: Legal and Advocacy Services (11)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | ConfCom | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 65.0 | | | | | | | | | | |
| Subtotal | | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Totals | | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail
Department of Administration
Grants, Benefits

Component: Therapeutic Courts Support Services (2917)
RDU: Legal and Advocacy Services (11)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|-------------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 65.0 | 65.0 | 65.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 77000 Grants, Benefits Detail Totals | | | 65.0 | 65.0 | 65.0 |
| 77432 | Law & Justice | Alcohol Safety Action Program | 65.0 | 65.0 | 65.0 |

Inter-Agency Services
Department of Administration

Component: Therapeutic Courts Support Services (2917)
RDU: Legal and Advocacy Services (11)

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2009 Actuals</u> | <u>FY2010 Management Plan</u> | <u>FY2011 Governor</u> |
|---|----------------------------|---------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 77432 | Law & Justice | Inter-dept | Alcohol Safety Action Program | 65.0 | 65.0 | 65.0 |
| 77432 Law & Justice subtotal: | | | | 65.0 | 65.0 | 65.0 |
| Therapeutic Courts Support Services total: | | | | 65.0 | 65.0 | 65.0 |
| Grand Total: | | | | 65.0 | 65.0 | 65.0 |